

289 - INFORMATION & TECHNOLOGY ISF

Operational Summary

Agency Description:

The mission of the Information and Technology Internal Service Fund is to provide leadership to develop the County's data, network and telecommunications infrastructures, and to provide voice and data services to County agencies and departments.

Strategic Goals:

- Continue to implement the new ten-year Information and Technology contract.
- Continue with the upgrade of the County's telecommunication infrastructure.
- Strengthen the voice, data, and network infrastructure.
- Implement a County-wide voice mail system.
- Add the four remaining offline departments to the County's ATM transmission network.
- Integrate the voice and data networks.

Fiscal Year 2000-01 Key Project Accomplishments:

- Completed the new multi-year contract for Information and Technology Services.
- Added additional departments to the ATM and Network infrastructures.
- Implemented new self-service applications on the Internet and the County Intranet for County employees and the public.
- Began the upgrade of the telecommunications management system, the telecommunications infrastructure, and the County voice mail system.

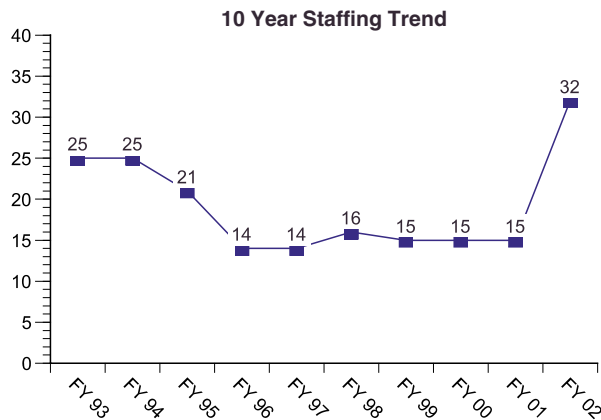
INFORMATION & TECHNOLOGY ISF - The Information and Technology Internal Service Fund is responsible for overseeing and coordinating efforts for the provision of an overall Countywide information technology infrastructure. The department is responsible for the County Telephone System (OCTNET), coordination of other voice services such as

wireless communications and voice mail as well as data services such as the operation of the County Data Center, applications services and network services. The department directs and manages services which are provided through an information and technology contract with Lockheed Martin IMS.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	13,730,131
Total Final FY 2001-2002 Budget:	47,378,333
Percent of County General Fund:	N/A
Total Employees:	32.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In Fiscal Year 2001-2002, the Data Systems Division and the Telephone ISF will be combined to form the Information and Technology ISF. The fifteen employees from the Telephone ISF will join seventeen employees from Data Systems for a total of thirty-two employees. The remaining four employees from Data Systems are being transferred to the County Executive Office to support HOA Information Systems.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Information and Technology will continue to research, develop, and implement technology strategies that will enhance departments' abilities to automate diverse functions, improve operational efficiency and service to the community, and coordinate Countywide data communications. Projects include promoting increased departmental utilization of technology, implementation of telephone and voice-mail upgrades, expanding the use of optical imaging in the area of records management, the piloting of wireless applications, and increasing services available on the web.

Changes Included in the Base Budget:

In order to more efficiently administer the Data Systems and Telephone Systems budgets, the two budget units are being combined into one Internal Service Fund - the Information and Technology ISF. The reasons for this are: the Telephone ISF is now administered under Data Systems; data and telephone systems now share much of the same equipment and technology; and the need to lessen the impact of increased use of data and telephone resources by General Fund agencies and less use by non-General Fund agencies. There have been some increases in cost under the new Data and Telecommunications contract and increased maintenance costs for hardware and software. In addition, services that have fewer users (data entry, microfiche and impact print) will experience a per-user cost increase.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	15	N/A	32	32	0
Total Revenues	14,964,675	17,506,920	15,817,238	42,215,722	26,398,484	167
Total Requirements	15,573,767	17,799,805	14,594,857	47,378,333	32,783,476	225
FBA	4,335,455	292,885	5,290,365	5,162,611	(127,754)	(2)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: INFORMATION & TECHNOLOGY ISF in the Appendix on page 575.

Highlights of Key Trends:

- In 2001, the Office of Information and Technology will focus on implementing a new governance structure to provide for the overall coordination of the County's information technology activities.